

EXPENSES	ACTUAL: 2007 - 2008	2008 - 2009	VARIANCE
Marching Band			
Copyright Fees	-	\$ 1,000	
Drum Major Camp	\$ 830.00	\$ 880	
Honoraria	\$ 12,500.00	\$ 15,000	
Instruments & Equipment	\$ 1,610.99	\$ -	
Props	\$ 437.26	\$ 500	
Transportation - Local Shows: Bus	\$ 4,378.13	\$ 2,050	
Transportation - Local Shows: Truck	-	\$ 720	
T-shirts	\$ 1,573.75	\$ 850	
Uniform Related	\$ 1,074.39	\$ 900	
USSBA Fees	\$ 1,475.00	\$ 1,090	
USSBA Ticket Purchase	\$ (592.00)	\$ (600)	
Miscellaneous	\$ 592.98	\$ 400	
Total Marching Band	\$ 23,880.50	\$ 22,790	-5%
Program Needs			
Clinicians	\$ 1,400.00	\$ 2,000	
Instrument Purchase	\$ 1,950.43	\$ -	
Music Purchase	-	\$ 1,262	
Miscellaneous Supplies	-	\$ 70	
Equipment Purchase	\$ 1,104.47	\$ 1,086	
Economic Uncertainty	-	\$ 1,800	
Total Program Needs	\$ 4,454.90	\$ 6,218	40%
Performance Attire			
Madrigals Costumes	\$ 1,221.27	\$ 1,000	
Concert Attire Purchase	\$ (703.85)	\$ -	
Concert Attire Buyback	-	\$ -	
Maintenance, cleaning,	\$ 66.60	\$ 200	
Total Performance Attire	\$ 584.02	\$ 1,200	105%
MB Color & Winter Indoor Guard			
Color Guard Uniforms	\$ 3,157.51	\$ 2,000	
Competition Fees	\$ 124.00		
Costumes, Props	\$ 777.54		
Honoraria	\$ 1,900.00	\$ 1,500	
Participation Fees	\$ (700.00)		
Transportation	\$ 870.00		
Total Guard	\$ 6,129.05	\$ 3,500.00	-43%
RHS School Spirit			
Staff Appreciation	\$ 294.76	\$ 300	
Scholarship	\$ 1,500.00	\$ 1,500	
Awards & Recognition	\$ 2,850.53	\$ 3,000	
Total RHS School Spirit	\$ 4,645.29	\$ 4,800	3%
Administrative			
Audit	\$ 100.00	\$ 100	
Postage	\$ 70.16	\$ 160	
Printing	-		
Quickbooks	-	\$ 200	
Supplies	\$ 69.81	\$ 75	
Insurance	\$ 608.00	\$ 700	
Discretionary	\$ 300.83	\$ 350	
Bank fees	\$ 41.21	\$ 50	
Total Administrative	\$ 1,190.01	\$ 1,635	37%
Uniform Replacement			
Marching Band	\$ 2,500.00	\$ 2,500	
Madrigals	-		
Concert (ie, Tuxedos)	-	\$ 500	
Total Long Term Replacement	\$ 2,500.00	\$ 3,000	20%
TOTAL	\$ 43,458.77	\$ 43,143	-1%

INCOME		ACTUAL: 2007 - 2008	2008 - 2009	VARIANCE
Participation Fees				
	Marching Band	\$ 2,225.00	\$ 2,225	
	Madrigals	\$ 625.00	\$ 650	
	Music Participation	\$ 2,110.00	\$ 2,160	
	Other fees (eg Winter Guard)	-		
Total Student Part. Fees		\$ 4,960.00	\$ 5,035	2%
Fundraisers				
All Booster				
	Spaghetti Dinner	\$ 1,185.28	\$ 1,100	
	March-a-thon	\$ 3,594.50	\$ 3,500	
	Car Washes	\$ 2,734.93	\$ 2,828	
	Art Auction	\$ 3,438.36	\$ 3,500	
	Musical Madness 5K Race	\$ 6,910.35	\$ 7,000	
	Pops Concert	\$ 2,626.07	\$ 2,600	
Total All Booster		\$ 20,489.49	\$ 20,528	0%
Shared 40%				
	Dinner Raffle	\$ 2,301.83	\$ 2,500	
	Fruit & Pecans	\$ 1,517.70	\$ 1,500	
	Pizza & Pretzels	\$ 722.45	\$ 600	
	Subs	\$ 2,317.62	\$ 2,500	
Total Shared 40%		\$ 7,751.50	\$ 7,100	-8%
Sponsor Related				
	Advertising	\$ 1,725.00	\$ 1,100	
	Donations	\$ 1,070.00	\$ 880	
	Patrons	\$ 2,585.00	\$ 2,000	
Total Sponsor Related		\$ 5,380.00	\$ 3,980	-26%
Performance Related				
	Concert Tickets	\$ 4,454.00	\$ 4,500	
	Concessions	\$ 967.09	\$ 1,000	
Total Performance Related		\$ 5,421.09	\$ 5,500	1%
Events & Services				
	MB Movie Night	-		
	MB Banquet	\$ 118.76		
	EOY Awards Banquet	\$ 1.35		
	Spiritwear	\$ 566.08		
	CDs/DVDs	\$ 90.00		
Total Events		\$ 776.19	\$ -	
Other				
	Interest Income	\$ 2,220.85	\$ 1,000	
	Miscellaneous Income	\$ 1,290.13		
	Balanced Budget Reserve	-		
Total Other		\$ 3,510.98	\$ 1,000	-72%
TOTAL		\$ 48,289.25	\$ 43,143	-11%